

Multiple Agency Fiscal Note Summary

Bill Number: 6579 E 2S SB	Title: State information systems
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Financial Management	.9	325,050	325,050	1.0	268,284	268,284	.0	0	0
Department of Information Services	Fiscal note not available								
Office of Insurance Commissioner	.0	0	0	.0	0	0	.0	0	0
Department of Labor and Industries	Fiscal note not available								
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Higher Education Coordinating Board	Fiscal note not available								
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Employment Security Department	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	Fiscal note not available								
Total	0.9	\$325,050	\$325,050	1.0	\$268,284	\$268,284	0.0	\$0	\$0

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 26671

FNS029 Multi Agency rollup

Estimated Capital Budget Impact

Agency Name	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Department of Natural Resources						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Employment Security Department						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

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Prepared by: Tristan Wise, OFM	Phone: (360) 902-0538	Date Published: Preliminary
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 6579 E 2S SB	Title: State information systems	Agency: 105-Office of Financial Management
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	1.8	0.9	1.0	0.0
Account					
General Fund-State 001-1	0	325,050	325,050	268,284	0
Total \$	0	325,050	325,050	268,284	0

Estimated Capital Budget Impact:

Total \$					

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kara Durbin	Phone: 360-786-7133	Date: 02/17/2010
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 02/23/2010
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/23/2010
OFM Review: Cheri Keller	Phone: 360-902-0563	Date: 02/24/2010

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 4 (1) requires that the Office of Financial Management's operating budget instructions to agencies include instructions for collecting cost information on technology projects.

Section 4 (2) requires the Governor's budget to include an information technology plan that will include a list of all of the proposed projects, their future costs, and measurable metrics. This information must be submitted electronically. This section has a fiscal impact to OFM. Please see section II C of the fiscal note for more details.

Section 4 (4) requires the Office of Financial Management to institute a method of accounting for information technology-related expenditures, including creating common definitions for what constitutes an information technology investment. The Director of the Office of Financial Management shall report total state expenditures on information technology by funding source and by object of expenditure. This section has a fiscal impact to OFM. Please see section II C of the fiscal note for more details.

Section 6 (1) (a) requires the Information Services Board to coordinate with the Office of Financial Management to develop contracting standards for information technology acquisition and purchased services and will work with state agencies to ensure deployment of standardized contracts. This section has a fiscal impact to OFM. Please see section II C of the fiscal note for more details.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 4 – it will be the Office of Financial Management's responsibility to collect the data necessary to meet the requirements of this section. In direct response to this bill, certain OFM systems will need to be modified to capture the data. We estimate the cost of the enhancements that cannot be absorbed will be \$80,000. If more in-depth data is needed to support the outcomes of the work in subsection (4), more substantial system changes, or possibly new systems, may be needed. We cannot estimate these system costs until the subsection (4) definition work is completed. In addition to the system costs, it is estimated that OFM will need one additional FTE through June 30, 2013, to manage the workload associated with this section.

Section 6 – it is estimated that OFM will need an additional .25 FTE for FY11 in OFM's Contracts Unit to assist in developing standards.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		1.8	0.9	1.0	
A-Salaries and Wages		150,816	150,816	176,436	
B-Employee Benefits		35,784	35,784	41,448	
C-Personal Service Contracts		80,000	80,000		
E-Goods and Services		42,000	42,000	48,000	
G-Travel		4,200	4,200	2,400	
J-Capital Outlays		12,250	12,250		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$325,050	\$325,050	\$268,284	\$0

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2010	FY 2011	2009-11	2011-13	2013-15
Budget Analyst	78,000		0.5	0.3		
Contracts Specialist	82,032		0.3	0.1		
Financial Coordinator	86,916		1.0	0.5	1.0	
Total FTE's	246,948		1.8	0.9	1.0	0.0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

2009-2011 STAFF AND SUPPORT COST ESTIMATES

2/23/2010

Budget, acctg, IS E2SSB 6579																			
	0.00																		
TITLE	RANGE	SALARIES	JUL 09	AUG 09	SEPT 09	OCT 09	NOV 09	DEC 09	JAN 10	FEB 10	MAR 10	APR 10	MAY 10	JUN 10					
Budget Analyst	0.0	6,500	0	0	0	0	0	0	0	0	0	0	0	0	0				
Financial Coordinator	0.0	7,243	0	0	0	0	0	0	0	0	0	0	0	0	0				
Contracts Specialist	0.0	6,836	0	0	0	0	0	0	0	0	0	0	0	0	0				
	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	0.00	0											0	0	0				
	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
STAFF MONTH TOTAL													0.00	0.00	0.00			0.00	
Staff Bodies																		Total FTE's	0.00
SALARIES TOTAL	A		0	0	0	0	0	0	0	0	0	0	0	0	0				0
BENEFITS																			
OASI .0765 \$72,900-00, \$75,600-01 (.0620 OASI, .0145 MEDICARE)			0	0	0	0	0	0	0	0	0	0	0	0	0				0
RETIREMENT .061 SFY08, .061 SFY09			0	0	0	0	0	0	0	0	0	0	0	0	0				0
HEALTH \$707 IN SFY08, \$707 IN SFY09 PER STAFF MONTH			0	0	0	0	0	0	0	0	0	0	0	0	0				0
IND. INS./MED. AID PER STAFF MONTH		9.45	0	0	0	0	0	0	0	0	0	0	0	0	0				0
BENEFITS TOTAL	B		0	0	0	0	0	0	0	0	0	0	0	0	0				0
GOODS & SERVICES PER STAFF MONTH		1,000	0	0	0	0	0	0	0	0	0	0	0	0	0				0
LEASE COSTS PER PERSON PER MONTH		1,000	0	0	0	0	0	0	0	0	0	0	0	0	0				0
GOODS AND SERVICES TOTAL	E		0	0	0	0	0	0	0	0	0	0	0	0	0				0
TRAVEL PER STAFF MONTH		200	0	0	0	0	0	0	0	0	0	0	0	0	0				0
TRAVEL TOTAL	G		0	0	0	0	0	0	0	0	0	0	0	0	0				0
EQUIPMENT COSTS ONE TIME CHARGE		7,000	0	0	0	0	0	0	0	0	0	0	0	0	0				0
EQUIPMENT TOTAL	J		0	0	0	0	0	0	0	0	0	0	0	0	0				0
0.00			0	0	0	0	0	0	0	0	0	0	0	0	0				0
0.00	0.00		0	0	0	0	0	0	0	0	0	0	0	0	0				0
STATE		100.00%																	0
FEDERAL		0.00%																	0
LOCAL		0.00%																	0
TOTAL FUNDS			0	0	0	0	0	0	0	0	0	0	0	0	0				0
STAFF MONTHS																			
Budget Analyst			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Financial Coordinator			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
Contracts Specialist			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

2009-2011 STAFF AND SUPPORT COST ESTIMATES

2/23/2010

Budget, acctg. IS E2SSB 6579																			
0.00																			
TITLE	RANGE	SALARIES	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11	MAR 11	APR 11	MAY 11	JUN 11					
Budget Analyst	0.0	6,500	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348					
Financial Coordinator	0.0	7,243	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460					
Contracts Specialist	0.0	6,836	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760					
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0					
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0					
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0					
STAFF MONTH TOTAL			1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75					
Staff Bodies																			
STAFF MONTH TOTAL	A		12,568	12,568	12,568	12,568	12,568	12,568	12,568	12,568	12,568	12,568	12,568	12,568					
BENEFITS																			
OASI .0765 \$72,900-00, \$75,600-01 (.0620 OASI, .0145 MEDICARE)			961	961	961	961	961	961	961	961	961	961	961	961					
RETIREMENT .061 SFY08, .061 SFY09			767	767	767	767	767	767	767	767	767	767	767	767					
HEALTH \$707 IN SFY08, \$707 IN SFY09 PER STAFF MONTH			1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237					
IND. INS./MED. AID PER STAFF MONTH		9.45	17	17	17	17	17	17	17	17	17	17	17	17					
BENEFITS TOTAL	B		2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982					
GOODS & SERVICES PER STAFF MONTH		1,000	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750					
LEASE COSTS PER PERSON PER MONTH		1,000	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750					
GOODS AND SERVICES TOTAL	E		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500					
TRAVEL PER STAFF MONTH		200	350	350	350	350	350	350	350	350	350	350	350	350					
TRAVEL TOTAL	G		350	350	350	350	350	350	350	350	350	350	350	350					
EQUIPMENT COSTS ONE TIME CHARGE		7,000	12,250	0	0	0	0	0	0	0	0	0	0	0					
EQUIPMENT TOTAL	J		12,250	0	0	0	0	0	0	0	0	0	0	0					
0.00			0	0	0	0	0	0	0	0	0	0	0	0					
0.00	0.00		0	0	0	0	0	0	0	0	0	0	0	0					
STATE		100.00%																	
FEDERAL		0.00%																	
LOCAL		0.00%																	
TOTAL FUNDS			31,650	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400	19,400					
STAFF MONTHS																			
Budget Analyst			0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50					
Financial Coordinator			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
Contracts Specialist			0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25					
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

2009-2011 STAFF AND SUPPORT COST ESTIMATES

2/23/2010

Acctg																
6579 E2SSB (acctg 11-13)	0.00															
TITLE	RANGE	SALARIES	JUL 11	AUG 11	SEPT 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12		SFY 10 YEARS TOTALS
Financial Coordinator	0.0	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	86,916
	0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STAFF MONTH TOTAL			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
Staff Bodies															Total FTE's	1.00
SALARIES TOTAL	A		7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	7,243	86,916
BENEFITS																
OASI .0765 \$72,900-00, \$75,600-01 (.0620 OASI, .0145 MEDICARE)			554	554	554	554	554	554	554	554	554	554	554	554	554	6,648
RETIREMENT .061 SFY08, .061 SFY09			442	442	442	442	442	442	442	442	442	442	442	442	442	5,304
HEALTH \$707 IN SFY08, \$707 IN SFY09 PER STAFF MONTH			707	707	707	707	707	707	707	707	707	707	707	707	707	8,484
IND. INS./MED. AID PER STAFF MONTH		9.45	9	9	9	9	9	9	9	9	9	9	9	9	9	108
BENEFITS TOTAL	B		1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	20,544
GOODS & SERVICES PER STAFF MONTH		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
LEASE COSTS PER PERSON PER MONTH		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
GOODS AND SERVICES TOTAL	E		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
TRAVEL PER STAFF MONTH		200	200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
TRAVEL TOTAL	G		200	200	200	200	200	200	200	200	200	200	200	200	200	2,400
EQUIPMENT COSTS ONE TIME CHARGE		7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT TOTAL	J		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00			0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00	0.00		0	0	0	0	0	0	0	0	0	0	0	0	0	0
STATE		100.00%														133,860
FEDERAL		0.00%														0
LOCAL		0.00%														0
TOTAL FUNDS			11,155	11,155	11,155	11,155	11,155	11,155	11,155	11,155	11,155	11,155	11,155	11,155	11,155	133,860
STAFF MONTHS																
Financial Coordinator			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

2009-2011 STAFF AND SUPPORT COST ESTIMATES

2/23/2010

Acctg																			
6579 E2SSB (acctg 11-13)																			
0.00																			
TITLE	RANGE	SALARIES	JUL 12	AUG 12	SEPT 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13					
Financial Coordinator	0.0	7,243	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460				
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
0.00	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
STAFF MONTH TOTAL			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
Staff Bodies																			
SALARIES TOTAL	A		7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460	7,460				
BENEFITS																			
OASI .0765 \$72,900-00, \$75,600-01 (.0620 OASI, .0145 MEDICARE)			571	571	571	571	571	571	571	571	571	571	571	571	571				
RETIREMENT .061 SFY08, .061 SFY09			455	455	455	455	455	455	455	455	455	455	455	455	455				
HEALTH \$707 IN SFY08, \$707 IN SFY09 PER STAFF MONTH			707	707	707	707	707	707	707	707	707	707	707	707	707				
IND. INS./MED. AID PER STAFF MONTH		9.45	9	9	9	9	9	9	9	9	9	9	9	9	9				
BENEFITS TOTAL	B		1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742				
GOODS & SERVICES PER STAFF MONTH		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
LEASE COSTS PER PERSON PER MONTH		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
GOODS AND SERVICES TOTAL	E		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000				
TRAVEL PER STAFF MONTH		200	200	200	200	200	200	200	200	200	200	200	200	200	200				
TRAVEL TOTAL	G		200	200	200	200	200	200	200	200	200	200	200	200	200				
EQUIPMENT COSTS ONE TIME CHARGE		7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0				
EQUIPMENT TOTAL	J		7,000	0	0	0	0	0	0	0	0	0	0	0	0				
0.00			0	0	0	0	0	0	0	0	0	0	0	0	0				
0.00	0.00		0	0	0	0	0	0	0	0	0	0	0	0	0				
STATE		100.00%																	
FEDERAL		0.00%																	
LOCAL		0.00%																	
TOTAL FUNDS			18,402	11,402	11,402	11,402	11,402	11,402	11,402	11,402	11,402	11,402	11,402	11,402	11,402				
STAFF MONTHS																			
Financial Coordinator			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

Individual State Agency Fiscal Note

Bill Number: 6579 E 2S SB	Title: State information systems	Agency: 160-Office of Insurance Commissioner
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kara Durbin	Phone: 360-786-7133	Date: 02/17/2010
Agency Preparation: Donna Dorris	Phone: (360) 725-7040	Date: 02/19/2010
Agency Approval: Donna Dorris	Phone: (360) 725-7040	Date: 02/19/2010
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 02/19/2010

Request # FN 51-1

Bill # 6579 E 2S SB

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part IV: Capital Budget Impact

Individual State Agency Fiscal Note

Bill Number: 6579 E 2S SB	Title: State information systems	Agency: 240-Department of Licensing
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kara Durbin	Phone: 360-786-7133	Date: 02/17/2010
Agency Preparation: Marilyn Black	Phone: (360) 664-6529	Date: 02/19/2010
Agency Approval: Jill Rider	Phone: (360) 902-3943	Date: 02/19/2010
OFM Review: Alyson Cummings	Phone: 360-902-0576	Date: 02/19/2010

Request # 6579 E2SSB-1

Bill # 6579 E 2S SB

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part IV: Capital Budget Impact

Part II: Explanation

Section (1) creates the Information Systems Improvement Committee to maximize the efficient state investment and application of information technology. Recommendations from this committee will result in improvements in information technology (IT) and systems that will benefit the state by:

- Improving business process efficiency through the appropriate application of technology and system integration;
- Reducing information technology and systems costs by developing a collaborative approach to future development; and
- Improving the quality and integrity of information used by the state and our citizens.

Section (2) creates the Information Systems Improvement Committee, detailing who the members are, one of which will be from the Department of Licensing. The committee will elect a chair from the four legislators appointed to the committee. The steering committee will include the Department of Licensing (DOL) representative. Members are not to be compensated but may receive travel reimbursement. The Department of Information Services (DIS) will provide administrative and clerical support to the committee and may retain consultants to assist in the facilitation of the committee.

Section (3) establishes the committee responsibilities. This section directs the committee to develop a series of recommendations for improving information technology (IT) and systems across state and local governments; and directs the committee to create a governance subcommittee which shall make recommendations on information technology planning, funding strategies, portfolio ownership and management, and decision processes.

Section (3) (3) requires that within six months of the first committee meeting; the subcommittees will provide an initial list of possible recommendations in their technical area.

Section (3) (4) requires the production of a final report with recommendations to the Legislature and Governor by September 1, 2011. The technical subcommittee's recommendations must be approved by a majority of the information systems improvement committee.

Section (3) (5) requires the committee to have a dispute resolution process in place to resolve conflicts by September 1, 2010.

Section (3) (6) – states the Committee and technical subcommittees will, where possible, identify pilots projects to test the recommendations developed by the subcommittees.

Section (4) directs the Office of Financial Management (OFM) to collect additional and specific information regarding Information Technology projects as part of the operating budget submittal including:

- Estimated project implementation costs by staffing, contracted services, hardware purchases and maintenance, software license purchases and maintenance, hardware lease or finance, maintenance and operations, training and travel;
- Estimated project maintenance costs for the above categories;
- Project expenditures in previous biennia;
- Estimated project duration and start date;
- Estimated ongoing operating savings or other benefits;
- An explanation of the purpose and benefits of the project;
- An explanation of reengineering and streamlining of the underlying business process and efforts to gather business and technical requirements.

This section directs OFM to institute a method of accounting for IT-related expenditures; create common definitions for what constitutes an IT investment and report total state expenditures on IT by funding source and object of expenditure to the legislature. The first report is due by January 15, 2013.

Section (5) directs OFM to establish policies and standards governing the funding of major IT project; collect additional information on IT projects and submit an IT plan.

Section (6) directs the Information Services Board (ISB) to coordinate with OFM to develop contracting standards for IT acquisition and purchased services.

Section (7) directs the Department of Information Services (DIS) to coordinate with the ISB and OFM to evaluate agency IT-related budget requests and submit recommendation for funding to the legislature. DIS must also submit recommendation for consolidation of similar proposals or other efficiencies it finds in reviewing proposals.

Section (8) requires DIS to include additional detail in the portion of the biennial state performance report on information technology regarding major IT projects including:

- Final budget by staffing costs, contracted service, hardware purchase or lease, software purchase or lease, travel, and training. The original budget must also be included for comparison.
- The original project schedule and the final actual project schedule.
- Goals and performance measures for the project
- Discussion of lessons learned on the project, performance of any contractors used, and reasons for project delays or cost increases.
- An examination of major technology projects completed in the previous biennium and projects two years after completion. The first report is due December 15, 2011 and every two years thereafter.

Section (9) sets the expiration date of Sections 1 through 3 of the bill to March 31, 2012.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

New workload associated with E2SSB 6579 will be distributed among current agency staff. No fiscal impact is anticipated for the Department of Licensing.

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 6579 E 2S SB	Title: State information systems	Agency: 405-Department of Transportation
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kara Durbin	Phone: 360-786-7133	Date: 02/17/2010
Agency Preparation: Bob Loveless	Phone: 360-705-7860	Date: 02/23/2010
Agency Approval: Bill Ford	Phone: 360-705-7501	Date: 02/23/2010
OFM Review: Clint McCarthy	Phone: 360-902-0419	Date: 02/24/2010

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This proposal establishes the information systems improvement committee, which includes one representative from the Department of Transportation. The committee is to examine information technology and systems investments and issues and develop a series of recommendations for improving information technology and systems across state and local governments. Within six months from the first meeting of the committee, an initial list of possible recommendations is required to be developed; and a final report with recommendations is required to be submitted to the legislature and Governor by September 1, 2011. This proposal has no fiscal impact to the department.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6579 E 2S SB	Title: State information systems	Agency: 461-Department of Ecology
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kara Durbin	Phone: 360-786-7133	Date: 02/17/2010
Agency Preparation: Allen Robbins	Phone: 360-407-7099	Date: 02/19/2010
Agency Approval: Patricia McLain	Phone: 360-407-7005	Date: 02/19/2010
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 02/19/2010

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Compared to the substitute bill, this engrossed second substitute bill would:

- 1) Add two new representatives to the information systems improvement committee in Section 2(1): 1) one representative of state employees working in information technology to be selected by the exclusive bargaining representative that represents the largest number of classified state employees, and 2) one representative from the Department of Revenue.
- 2) Add Sections 4 through 8 which would add requirements related to IT projects to the Office of Financial Management (OFM) and the Information Services Board, including requiring OFM to institute a method of accounting for information technology-related expenditures.

These changes have no fiscal impact to Ecology.

Section 1 of this bill states the legislative intent and findings. The intent of the bill would be to address information technology and systems so that resources would be used as efficiently as possible. The information systems improvement committee would be created.

Section 2 of this bill would identify the members of the committee, which would include Ecology. Section 2 (3) states that the members of the committee would not be compensated but would receive reimbursement for travel expenses. Ecology assumes that we would use paid work time to participate in the committee, but would receive no additional compensation.

Section 3 (1) identifies the committee responsibilities, including developing a series of recommendations for improving information technology and systems across state and local governments, determining ways to maximize the state investment in these areas, and developing an action plan using a collaborative and inclusive process.

Section 3 (2) identifies creation of the governance subcommittee. In addition the committee may establish such other subcommittees as the committee determines is appropriate.

Section 3 (3) states that within 6 months of the first meeting of the committee, the subcommittees would develop an initial list of possible recommendations in their technical area.

Section 3 (4) states that the committee would provide a final report with recommendations to the legislature and governor by September 1, 2011. The report recommendations would be approved by a majority of the committee and include specific actions by agencies and implementation plans, benchmarking for the specific technical areas, and comparisons to other states.

Section 3 (5) would require the committee to develop a dispute resolution process by September 1, 2010.

Section 3 (6) would direct the committee and subcommittees to identify, where possible, pilot projects to test the recommendations developed by the subcommittees.

Section 4 (3) would require the Office of Financial Management to institute a method of accounting for information technology-related expenditures, including creating common definitions for what constitutes an information technology investment. OFM would be required to report state IT expenditures biennially to the legislature beginning January 15, 2013.

Sections 5 through 8 would not affect Ecology.

Section 9 would provide for expiration of Sections 1 through 3 of this act on March 31, 2012.

Sections 1-3: Under current law, Ecology IT staff meets and works with the Department of Information Services (DIS) and other agencies related to information services issues. Under this bill DIS assumes that there would be four meetings per year and that the meetings would be held locally. Since meeting and working with DIS related to these issues is part of existing work that staff already do there would be no fiscal impact.

Section 4 (3): We assume that the new method of accounting for information technology related expenditures that OFM would develop would not be implemented by agencies until at the soonest July 1, 2011. Ecology would include these changes within our normal biennial process for developing coding structure.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6579 E 2S SB	Title: State information systems	Agency: 490-Department of Natural Resources
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kara Durbin	Phone: 360-786-7133	Date: 02/17/2010
Agency Preparation: Eric Fiedler	Phone: 360-902-2165	Date: 02/19/2010
Agency Approval: Cullen Stephenson	Phone: (360)902-1099	Date: 02/19/2010
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 02/19/2010

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2 (m) appoints one member from the Department of Natural Resources (DNR) to serve on the information systems improvement committee. DNR assumes that all meetings will be held in Olympia and that the amount of meetings will be limited and that much information can be shared and passed along using electronic means.

Section 4 states that agencies are required to report Level 2 and 3 projects in the annual Information Technology Portfolio. Currently DNR has only Level 1 projects.

Section 6 (1)(a) states that the board will coordinate with OFM to establish contracting standards for information technology acquisition and purchased services and ensure deployment of standardized contracts. Currently DNR follows all published state guidelines for technology acquisition and will continue to do so for any new ones.

Section 9 states that this act expires March 31, 2012.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

No impact.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

No impact.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

No impact.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

No impact.

Individual State Agency Fiscal Note

Bill Number: 6579 E 2S SB	Title: State information systems	Agency: 540-Employment Security Department
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

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- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Kara Durbin	Phone: 360-786-7133	Date: 02/17/2010
Agency Preparation: Sara Lowe	Phone: 360-438-4758	Date: 02/23/2010
Agency Approval: Randi Warick	Phone: 360-902-9423	Date: 02/23/2010
OFM Review: Sandi Triggs	Phone: (360) 902-0553	Date: 02/24/2010

Request # 061-ITSD-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 provides legislative findings and intents.

Section 2 creates the Information Systems Improvement Committee which is comprised of:

- Four legislative members, two members from the House of Representatives and two from the Senate,
- One representative from the Governor's Office,
- One representative each from several state agencies, including Employment Security Department (ESD),
- One representative each from the software and hardware industries,
- One state employee representative,
- One representative from the Association of Washington Cities, and
- One representative designated by the Washington State Association of Counties.

The committee will be chaired by a legislative member and governed by a steering committee comprised of the chair and the representatives from the Governor's Office, the Office of Financial Management (OFM), the Department of Information Services (DIS), and the Department of Licensing (DOL). DIS will provide administrative support to the committee.

Section 3 lists the committee's responsibilities to include developing a series of recommendations for improving information technology and systems across state and local governments. The section also creates a governance subcommittee focused on technology planning and funding, as well as creates other subcommittees as the committee deems appropriate. The committee will provide a final report with recommendations to the legislature and the governor by September 1, 2011 with specific actions to be taken by state agencies and plans for implementing those actions.

Section 4 adds a new section to RCW 43.88. This section directs the OFM to provide operating budget instructions to state agencies who will be required to collect additional information on proposed Information Technology (IT) projects, to include all implementation costs, maintenance costs, expenditures in previous biennia, Information Services Board (ISB) oversight level, estimated project duration and start date, estimated ongoing operating savings or other benefits, an explanation of the project purpose and benefits, and how the project will impact underlying business processes for software development/purchases.

It further requires the Governor's budget to include an IT plan with a list of all proposed projects with projected costs and funding sources over three biennia and statement of purpose, in electronic format.

OFM is directed to institute a method for accounting for IT related expenditures and provide a report to the legislature each biennium by funding source and object level, with the first report due January 15, 2013.

Section 5 amends RCW 43.88.560 and 1992 c 20 s 7 to require the OFM Director to collect additional IT project information and submit an IT plan as required under Section 4.

Section 6 amends RCW 43.105.041 and 2009 c 486 s 13 to require ISB to work with the OFM to develop IT

contracting standards, which state agencies will be required to implement.

Section 7 amends RCW 43.105.180 and 1999 c 80 s 11 to require DIS to coordinate with ISB and the legislature, in addition to OFM, to evaluate agency budget requests. It also requires DIS to identify project consolidation efficiencies across agencies and collect evidence of business streamlining/requirements on agency budget requests.

Section 8 amends RCW 43.105.160 and 2005 c 319 s 110 to add several major IT project reporting requirements to the biennial state performance report on IT which is prepared by DIS, but based on state agency's portfolio. Additionally, the major technology projects section of the report must examine projects two years after completion and assess savings and performance, with the first report due December 15, 2011.

Section 9 adds expiration date for sections 1-3 by March 31, 2012.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

This bill does not impact cash receipts.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

There is no fiscal impact to ESD.

Section 2, ESD assumes that existing staff will represent ESD on the committee and the majority of the meetings will be in Olympia.

Section 4 requires state agencies to track and submit additional information associated with proposed projects; the legislation does not define the scope of proposed projects. For the purpose of this fiscal note, ESD assumes that proposed project means an IT project for which a state agency seeks an appropriation via a decision package. ESD further assumes that the requirement in this section can be satisfied through the IT addendum which is already required from the agencies who submit IT related decision packages.

Section 8, ESD would provide information to DIS on major IT projects through the annual portfolio process which is an existing process. The term "major technology" is not defined in the bill. ESD assumes that major projects mean ISB Level 2 or 3 projects as defined in the Information Technology Investment Policy.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

There is no impact on the capital budget

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

This bill does not require rule changes.